

STATEMENT OF PURPOSE

RS21535

This is the fiscal year 2013 appropriation to the Department of Administration in the amount of \$23,426,000 with full-time equivalent positions capped at 150.75. This bill also appropriates an additional \$212,900 and 3 FTP for fiscal year 2012.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	150.75	2,198,100	18,458,900	0	20,657,000
1. Restore Dedicated Fund Approp.	0.00	0	1,690,900	0	1,690,900
2. IT Systems Analyst	1.00	0	62,900	0	62,900
3. Group Insurance Staff Increase	2.00	0	150,000	0	150,000
FY 2012 Total Appropriation	153.75	2,198,100	20,362,700	0	22,560,800
Removal of One-Time Expenditures	(4.00)	0	(3,263,500)	0	(3,263,500)
Base Adjustments	0.00	0	(218,000)	0	(218,000)
FY 2013 Base	149.75	2,198,100	16,881,200	0	19,079,300
Benefit Costs	0.00	42,700	185,800	0	228,500
Replacement Items	0.00	0	174,200	0	174,200
Statewide Cost Allocation	0.00	2,000	2,800	0	4,800
Change in Employee Compensation	0.00	25,200	129,800	0	155,000
FY 2013 Program Maintenance	149.75	2,268,000	17,373,800	0	19,641,800
1. Idaho Education Network	0.00	1,925,000	1,375,000	0	3,300,000
2. IT Systems Analyst	1.00	0	97,000	0	97,000
3. IronMail Replacement	0.00	46,000	0	0	46,000
4. Phone Consolidation / IT Upgrade	0.00	300,900	25,000	0	325,900
5. IT Network Analyst PC	0.00	0	0	0	0
6. State Copy Center	0.00	0	0	0	0
7. Federal Surplus Property Lease	0.00	0	15,300	0	15,300
8. Public Officials' Capitol Mall Facilities	0.00	0	0	0	0
9. Database Lease	0.00	0	0	0	0
FY 2013 Total	150.75	4,539,900	18,886,100	0	23,426,000
Chg from FY 2012 Orig Approp.	0.00	2,341,800	427,200	0	2,769,000
% Chg from FY 2012 Orig Approp.	0.0%	106.5%	2.3%	0.0%	13.4%

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